CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	WAC1340000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT	<u>'</u>	
TITLE			
PROJECT	5th Ave from 6th Street S to 8th Street S/8th St from 5th Avenue S to	PROJECT START	PROJECT STATUS
LOCATION	Kirkland Avenue	2021	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,170 feet of 6-inch asbestos concrete with new 16-inch ductile iron pipe along 5th Avenue S, between 6th Street S and 8th Street S and on 8th Street S, between 5th Avenue S and Kirkland Avenue.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$573,000 to \$1,750,000 due to updated cost estimate including added escalation; Project start moved from 2019 to 2021 for improved coordination with other CIP projects.

POLICY BASIS
Water Comprehensive Plan

COUNCIL GOALS
Dependable Infrastructure

N	IETHOD OF FINANCING	(%)
Current Rev	enue	74%
Reserve	(\$459,600)	26%
Grants		0%
Other Source	es	0%
Debt		0%
Unfunded		0%

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	0	0	0	193,000	126,000	0	0	319,000	0	319,000
In-House Professional Svcs.	0	0	0	98,000	63,000	0	0	161,000	0	161,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	770,000	500,000	0	0	1,270,000	0	1,270,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,061,000	689,000	0	0	1,750,000	0	1,750,000
NEW MAINT. AND										
OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Minor disruption to local traffic and pedestrian access is expected during construction.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through increased fire flow and improved system reliability.
Responds to an urgent need or opportunity	Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.
Feasibility, including public support and project readiness	Project represents scope of work that is typical for water utility construction.
Conforms to legal or contractual obligations	Project will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	To be determined.
Implications of deferring the project	Possible disruption in water service and a decrease in fire flow capacity over time.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Everest</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.